



Department of
Budget & Management

ANNUAL PERSONNEL REPORT

FISCAL YEAR 2005

Robert L. Ehrlich, Jr.
Governor

Michael S. Steele
Lt. Governor

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INTRODUCTION

As in past Annual Reports, this Annual Report provides information related to the State Personnel Management System and the Maryland Department of Transportation (except for the Maryland Transportation Authority or the union employees of the Mass Transit Administration) as of June 30, 2005. This report does not include information for the University System of Maryland, the Injured Workers' Insurance Fund, or Legislative and Judiciary employees. This report does not contain personnel information for temporary employees.

Highlights About State Employees As of June 30, 2005

	SPMS	MDOT
State Government at a Glance		
FTEs Included in Collective Bargaining Units	28,487.29	4,265.50
FTEs Excluded from Collective Bargaining Units	16,207.39	2,037.00
Total	44,694.68	6,302.50
 Percentage of Employees work in . . .		
Baltimore City	37.3%	30.2%
Baltimore Metro Area	18.3%	10.5%
Anne Arundel County	14.7%	33.2%
Washington Metro Area	4.7%	9.1%
Western Maryland Area	12.0%	6.8%
Eastern Shore Area	10.1%	7.5%
Southern Maryland Area	2.5%	2.6%
 Employees Employed on a . . .		
Full-Time Basis	43,884	6,266
Part-Time Basis	1,366	73
Total	45,250	6,339
 The Average Employee Age is . . .	45	47
 The Average Employee Length of Service is . . .	13	15
 The Average Employee Earns . . .	\$42,746	\$44,932

Note: The employee count is actual employees, not full-time equivalents (FTEs).
The FTE counts do not include vacant positions.

Summary of State Positions As of June 30, 2005

PERMANENT FTEs BY STATUS

	SPMS	MDOT
FTEs Included in Bargaining	28,487.29	4,265.50
FTEs Excluded from Bargaining	16,207.39	2,037.00
<i>Agency Excluded by Statute</i>	8,487.75	153.00
<i>Confidential</i>	669.80	289.00
<i>Managerial</i>	2,107.00	595.00
<i>Supervisory</i>	4,897.84	999.00
<i>Agency Head</i>	18.00	0.00
<i>Board or Commission Member</i>	27.00	1.00
TOTAL	44,694.68	6,302.50

BY PERCENT EMPLOYED

Full-Time

Employees ¹	43,884	6,266
Vacancies	3,530	408
Total Full-Time Positions	47,414	6,674

Part-Time ²

Employees	1,366	73
Vacancies	284	12
Total Part-Time Positions	1,650	85

Total Number of Employees (filled positions)	45,250	6,339
Total Number of Vacant Positions	3,814	420
TOTAL NUMBER OF POSITIONS	49,064	6,759

CONTRACTUAL EMPLOYMENT ³

Total Number of Contracts	2,735	258
Total Number of FTEs	1,266.73	106.00

¹ Actual employees not FTEs.

² Part-time reflects all employees that are less than 100% employed.

³ Contractual data submitted by each agency.

**History of Contractual Conversions for State
Personnel Management System and Maryland
Department of Transportation Employees
FY '02 - FY '05**

Agency	FY02 FTE's	FY03 FTE's	FY04 FTE's	FY05 FTE's
Aging	3	1	2	0.8
Agriculture	2	1	4.8	1
Budget and Management	1	0	0	2
Business and Economic Development	9	0	2	2
Education (MSDE)	25	40.5	18	30.5
Environment	19.5	10	1	8
General Services	1	16	2	5
Health and Mental Hygiene	219.85	219.18	164.58	257.94
Housing and Community Development	7	4	10	22
Human Resources	215.38	17	8	14
Juvenile Justice	119.65	31	36	147
Labor, Licensing and Regulation	40	21	29.62	50
Natural Resources	41	3	5	6
Planning	4	0	0	1
Public Safety and Correctional Services	23	8	31	17
State Police	10	2	0	2
Transportation	20	14	17	21
Veterans Affairs	0	0	0	0
All Other Agencies	83	44	69.5	71
Total	843.38	431.68	400.5	658.24

**Distribution of Full-Time Equivalent Positions
for State Personnel Management System and Maryland
Department of Transportation
As of June 30, 2005**

Agency	Budgeted FTE's	Vacant FTE's
Aging ¹	54.80	2.00
Agriculture	436.10	38.50
Budget and Management	458.60	76.00
Business and Economic Development	298.00	18.00
Education (MSDE)	1,902.15	100.00
Environment	946.00	70.00
General Services	655.00	44.00
Health and Mental Hygiene	10,710.76	958.28
Housing and Community Development	425.90	43.00
Human Resources	7,213.45	460.87
Juvenile Justice	1,872.65	139.70
Labor, Licensing and Regulation	1,585.15	144.63
Natural Resources	1,370.00	100.75
Planning	117.00	7.00
Public Safety and Correctional Services	11,151.10	775.80
State Police	2,467.50	126.00
Transportation	6,716.50	414.00
Veterans Affairs	67.50	3.00
All Other Agencies	6,590.75	585.20
Total	55,038.91	4,106.73

Note: Budgeted FTEs include vacant positions.

¹ These figures for Aging do not include 65 FTE Senior Citizen Aides.

**Full-Time Equivalent Positions Included and Excluded
from Collective Bargaining for State Personnel
Management System and Maryland
Department of Transportation
As of June 30, 2005**

Agency	Number of Included FTE's	Number of Excluded FTE's
Aging ¹	34.00	83.80
Agriculture	262.00	135.50
Budget and Management	121.00	261.40
Business and Economic Development	16.00	264.00
Education (MSDE)	0.00	1,802.15
Environment	527.00	349.00
General Services	422.00	189.00
Health and Mental Hygiene	7,361.39	2,391.09
Housing and Community Development	171.90	211.00
Human Resources	5,335.73	1,416.85
Juvenile Justice	1,324.50	408.45
Labor, Licensing and Regulation	952.27	488.25
Natural Resources	782.60	486.65
Planning	51.00	59.00
Public Safety and Correctional Services	8,533.70	1,841.60
State Police	2,013.50	328.00
Transportation	4,265.50	2,037.00
Veterans Affairs	39.50	25.00
All Other Agencies	539.70	5,466.65
Total	32,753.29	18,244.39

¹ These figures for Aging include 65 FTE Senior Citizen Aides.

**Geographic Locations of State Positions
As of June 30, 2005**

	Employees		Vacant Positions		Total	
	SPMS	MDOT	SPMS	MDOT	SPMS	MDOT
Allegany	1,652	169	77		1,729	169
Anne Arundel	6,675	2,106	621		7,296	2,106
Baltimore City	16,883	1,920	1,338		18,221	1,920
Baltimore County	4,535	457	294		4,829	457
Calvert	277	35	24		301	35
Caroline	238	35	27		265	35
Carroll	1,455	64	89		1,544	64
Cecil	418	68	33		451	68
Charles	497	91	34		531	91
Dorchester	484	28	29		513	28
Frederick	711	145	79		790	145
Garrett	324	43	16		340	43
Harford	618	83	31		649	83
Howard	1,704	65	109		1,813	65
Kent	268	67	35		303	67
Montgomery	687	212	51		738	212
Prince George's	1,465	362	147		1,612	362
Queen Anne's	336	54	35		371	54
Somerset	1,050	23	66		1,116	23
St. Mary's	368	39	23		391	39
Talbot	268	67	32		300	67
Washington County	2,775	72	235		3,010	72
Wicomico	1,199	3	105		1,304	3
Worcester	343	93	35		378	93
Wash., D.C.	7	38	1		8	38
Out Of State	6		0		6	0
Other	7		248	420	255	420
Total	45,250	6,339	3,814	420	49,064	6,759

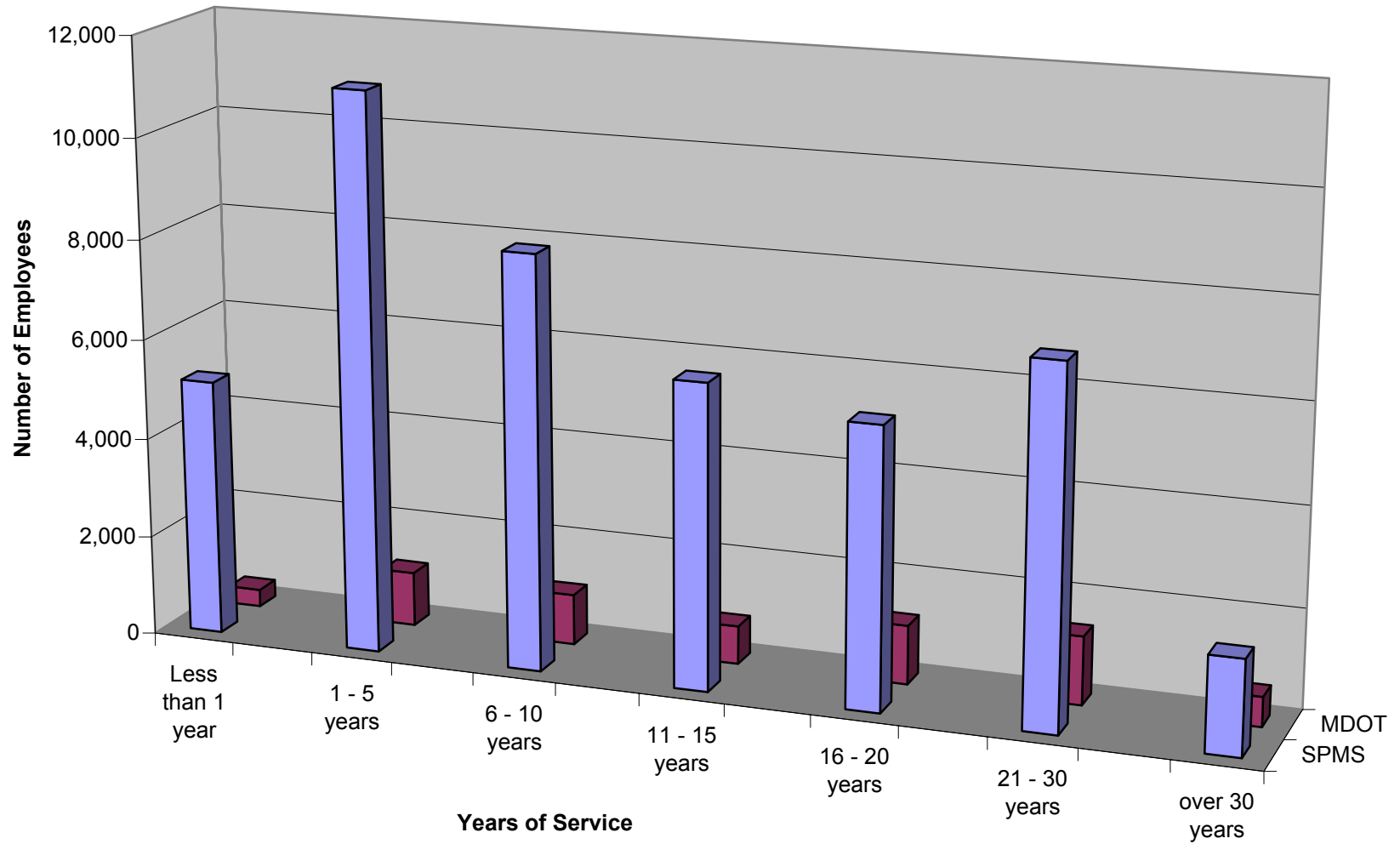
Note: Employees are actual.

**Years of Service of State Employees
As of June 30, 2005**

Years of Service	Number of Employees (%)			
	SPMS		MDOT	
Less than 1 year	5,128	(11%)	346	(5.5%)
1 - 5 years	11,145	(25%)	1,083	(17%)
6 - 10 years	8,263	(18%)	1,011	(16%)
11 - 15 years	6,081	(13%)	764	(12%)
16 - 20 years	5,603	(12%)	1,178	(19%)
21 - 30 years	7,131	(16%)	1,365	(21.5%)
over 30 years	1,899	(4%)	592	(9%)
Total	45,250		6,339	

Note: Employees are actual.

Years of Service of State Employees



■ SPMS ■ MDOT

**Personnel Activities for State
Employees
As of June 30, 2005**

		SPMS	MDOT
TRANSACTIONS	Appointments	4,753	414
	Reinstatements	601	17
	Transfers	348	62
	Promotions	2,584	71
	Reclassifications	3,645	745
	Demotions	358	16
	Total	12,289	1325
SEPARATIONS	Deceased	78	11
	Failed to Report for Duty	47	9
	Layoffs	24	0
	Leave of Absence ¹	204	6
	Resignations	2,889	80
	Retired	1,800	229
	Terminated	340	27
	Terminated on Probation	135	36
	Other	0	144
	Total	5,517	542
GRIEVANCES	Resolved at DBM	76	
	Forwarded to OAH	110	
	Total	186	
DISCIPLINARY ACTION APPEALS	Resolved at DBM	214	
	Forwarded to OAH	187	
	Total	401	
WHISTLEBLOWER COMPLAINTS	Probable Cause	0	
	No Probable Cause	5	
	Total	5	

¹ Includes personal, medical, military and leave of absence without pay.

**Turnover for State
Employees
As of June 30, 2005**

	SPMS	MDOT
Resigned	2,889	194
Retired	1,800	229
Removals ¹	499	27
Deceased	78	11
Military Leave	20	0
Total	5,286	461
Total Positions	49,064	6,717
Turnover % for FY 05	11%	7%

Note: Turnover reflects the number of departures from State government divided by the total number of positions on the last day of the fiscal year for agencies.

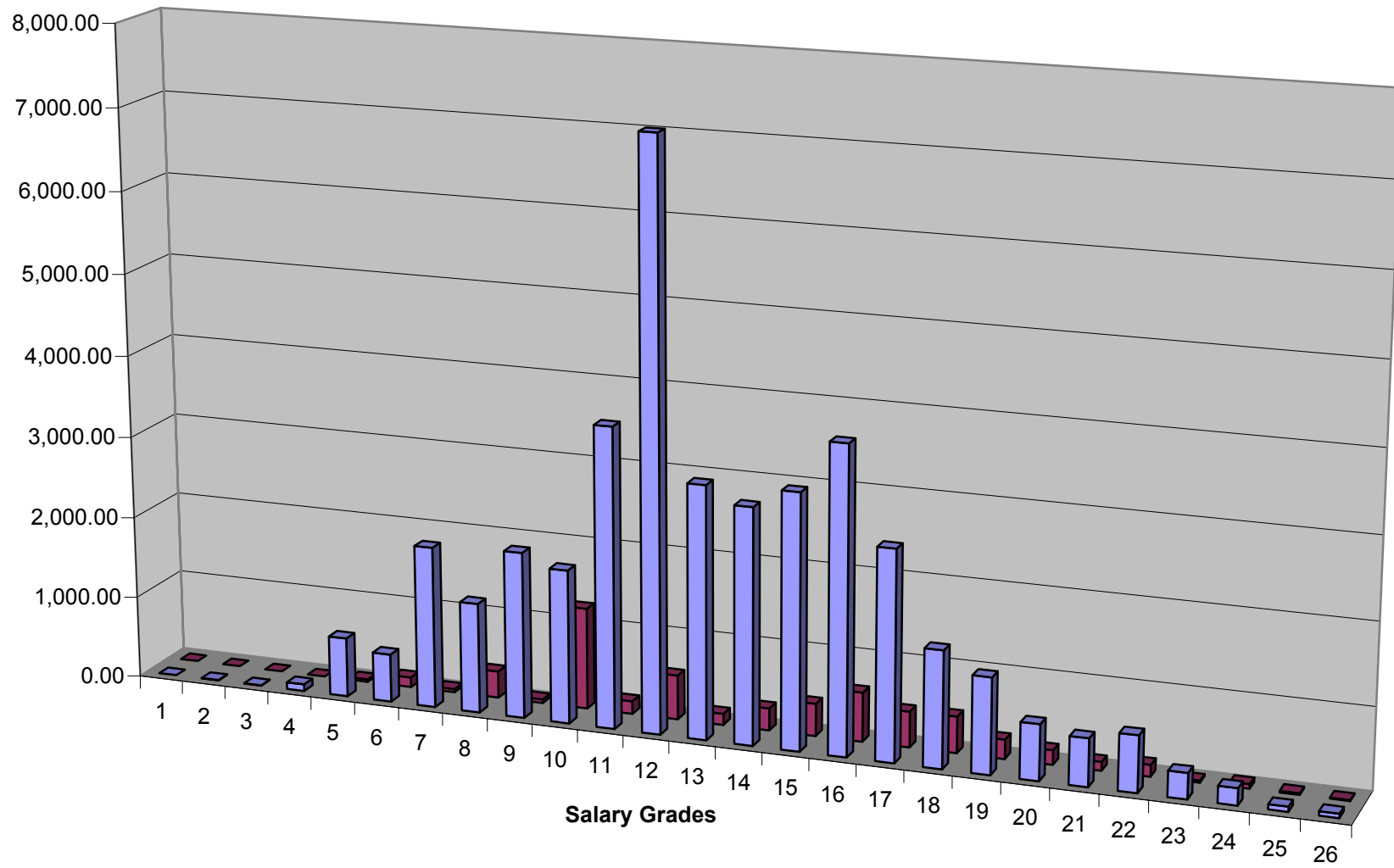
¹ Removals include layoffs, terminations, terminations on probation and those who fail physicals.

**Distribution of State Positions by Salary Grade
As of June 30, 2005**

Standard Salary Schedule

Grade	Number of FTEs		%	
	SPMS	MDOT	SPMS	MDOT
1	0.00	0.0	0.00%	0.00%
2	5.00	0.0	0.01%	0.00%
3	4.00	0.0	0.01%	0.00%
4	82.90	0.0	0.21%	0.00%
5	725.70	29.0	1.82%	0.52%
6	587.40	120.0	1.47%	2.16%
7	1,972.15	40.5	4.93%	0.73%
8	1,344.77	328.5	3.36%	5.91%
9	2,031.45	45.0	5.08%	0.81%
10	1,876.90	1,239.5	4.70%	22.28%
11	3,664.10	157.0	9.17%	2.82%
12	7,133.68	541.5	17.85%	9.73%
13	3,080.61	136.5	7.71%	2.45%
14	2,875.35	272.0	7.19%	4.89%
15	3,109.36	395.5	7.78%	7.11%
16	3,738.47	601.5	9.35%	10.81%
17	2,562.29	436.5	6.41%	7.85%
18	1,423.55	445.5	3.56%	8.01%
19	1,168.35	234.5	2.92%	4.22%
20	679.50	177.5	1.70%	3.19%
21	581.70	107.0	1.46%	1.92%
22	687.10	142.0	1.72%	2.55%
23	314.00	27.0	0.79%	0.49%
24	207.85	55.0	0.52%	0.99%
25	62.00	19.0	0.16%	0.34%
26	53.00	12.0	0.13%	0.22%
Total	39,971.18	5,562.5	100.00%	100.00%
Other Schedules	4,723.50	740.0		
Total:	44,694.68	6,302.5		

State Positions by Salary Grades



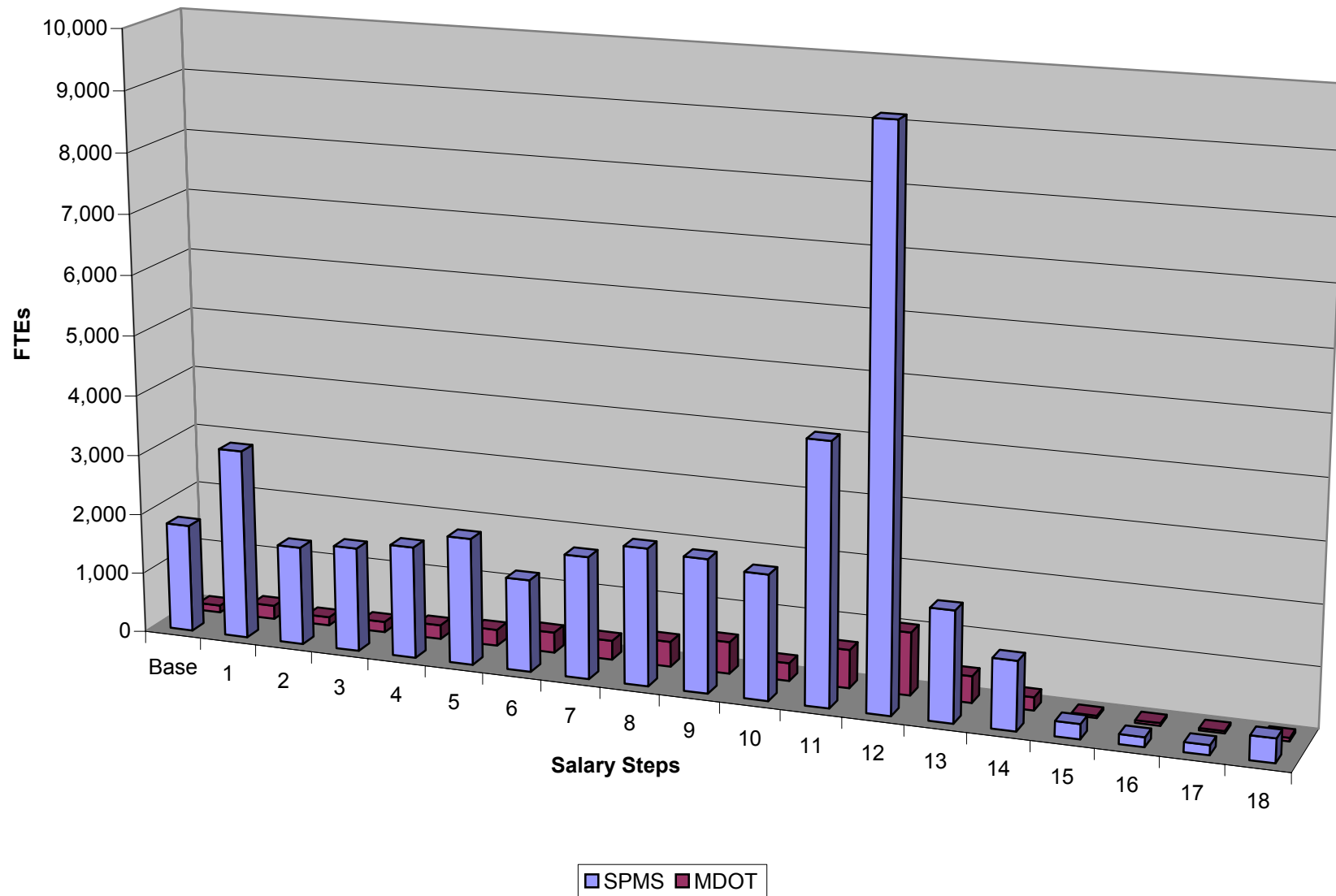
SPMS MDOT

**Distribution of State Positions by Salary Step
As of June 30, 2005**

Step Levels of Standard Salary Schedule

Step	Number of FTEs		%	
	SPMS	MDOT	SPMS	MDOT
Base	1,792.54	117.5	4.48%	2.11%
1	3,154.98	227.0	7.89%	4.08%
2	1,636.45	143.0	4.09%	2.57%
3	1,730.25	176.5	4.33%	3.17%
4	1,857.17	231.5	4.65%	4.16%
5	2,105.16	270.0	5.27%	4.85%
6	1,529.92	338.5	3.83%	6.09%
7	2,022.05	316.5	5.06%	5.69%
8	2,271.70	415.0	5.68%	7.46%
9	2,207.90	527.5	5.52%	9.48%
10	2,068.10	295.0	5.17%	5.30%
11	4,311.85	634.5	10.79%	11.41%
12	9,351.53	1,037.5	23.40%	18.65%
13	1,825.50	439.0	4.57%	7.89%
14	1,137.95	216.0	2.85%	3.88%
15	247.43	38.0	0.62%	0.68%
16	161.80	42.5	0.40%	0.76%
17	163.00	39.0	0.41%	0.70%
18	395.90	58.0	0.99%	1.04%
Total	39,971.18	5,562.5	100.00%	100.00%
Other Schedules	4,723.50	740.0		
Total:	44,694.68	6,302.5		

State Positions by Salary Steps



**EMPLOYER'S COST OF BENEFITS
FOR A TYPICAL STATE EMPLOYEE IN THE
STATE PERSONNEL MANAGEMENT SYSTEM**

Fiscal Year 2005

Salary	\$42,746
DIRECT COSTS	
Social Security	\$3,270
Health Insurance*	\$7,179
Pension Retirement	\$2,022
Deferred Compensation Match	\$0
Workers Compensation	\$471
Unemployment Insurance	\$141
SUBTOTAL DIRECT COSTS	\$13,082
INDIRECT COSTS	
Personal Leave (6 days)	\$984
Holiday (12 days)	\$1,967
Annual Leave (20 days)	\$3,279
SUBTOTAL INDIRECT COSTS	\$6,230
TOTAL COST OF BENEFITS	\$19,313

Note: This amount is the average family health insurance contribution made by the State. Family costs include medical, dental, and prescription drug plan.

Distribution of Employee Performance by Category
By Principal Department
As of June 30, 2005

Department	Total Number of Employees ¹ To be Rated ²	Number of Employees Rated Outstanding	Number of Employees Rated Exceeds	Number of Employees Rated Meets	Number of Employees Rated Need Improv	Number of Employees Rated Unsatis
Aging ³	21	-	5	8	-	-
Agriculture	375	165	150	29	-	-
Budget and Management	376	19	85	38	1	-
Business and Economic Development	264	14	37	6	1	-
Education (MSDE)	1,478	119	448	241	10	-
Environment	860	123	314	191	5	-
General Services	589	7	54	66	2	-
Health and Mental Hygiene	9,654	890	2,195	1,967	44	1
Housing and Community Development	292	3	10	3	1	-
Human Resources	5,882	891	2,106	1,368	37	1
Juvenile Services	1,577	114	126	53	6	-
Labor, Licensing, and Regulation	1,364	225	451	217	3	-
Natural Resources	1,239	25	261	104	-	1
Planning	99	1	1	-	-	-
Public Safety and Correctional Svcs	10,044	467	2,336	1,742	22	-
State Police	774	252	201	66	2	3
Transportation	5,341	2,096	2,272	951	21	1
Veterans Affairs	61	-	1	-	-	-
All Other Agencies	3,250	256	663	595	13	2
Total	43,540	5,667	11,716	7,645	168	9

¹ Actual Employees not FTEs

² Does not include some contractual, permanent and Executive Pay Plan employees who are rated using a different evaluation instrument.

³ This data does not include the Sr. Citizen Aides employees.

**Distribution of Incentive and Innovative Awards
By Principal Department
As of June 30, 2005**

Department	Number of Incentive Awards	Total Award Dollar Amounts	Number of Innovative Awards	Total Award Dollar Amounts
Aging				
Agriculture				
Budget and Management	4	\$8,000		
Business and Economic Development				
Education (MSDE)				
Environment	15	\$1,625		
General Services				
Health and Mental Hygiene				
Housing and Community Development	22	\$5,900		
Human Resources				
Juvenile Services				
Labor, Licensing, and Regulation	721	\$83,290		
Natural Resources				
Planning				
Public Safety and Correctional Svcs				
State Police				
Transportation				
Veterans Affairs				
All Other Agencies	634	\$90,120	11	\$2,500
Total	1,396	\$188,935	11	\$2,500

Leave Usage For CY 2004

Department	Total Number of FTE's	Total Work Hours Available ¹	Hours of Annual Leave Taken	Hours of Comp Time Taken	Hours of Sick Leave Taken	Hours of Personal Leave Taken	Hours of Comp Time Lost	Hours of Personal Leave Lost	Hours of Annual Leave Lost
Aging	117.80	237,014	6,089	1,715	4,150	2,581	272	48	20
Agriculture	397.60	799,971	50,606	9,436	31,604	18,988	2,638	754	1,514
Budget and Management	382.60	769,791	55,101	24,140	35,022	19,875	1,996	705	1,536
Business and Economic Dev	280.00	563,360	30,470	21,836	36,315	13,753	2,857	796	2,033
Education (MSDE)	1,802.15	3,625,926	150,620	19,855	104,055	53,642	-	308	1,233
Environment	876.00	1,762,512	266,269	64,630	217,754	44,338	-	341	1,643
General Services	611.00	1,229,332	19,645	9,539	10,215	8,318	464	1,243	1,271
Health and Mental Hygiene	9,752.48	19,621,990	1,277,036	295,187	1,039,329	483,135	14,021	19,497	15,410
Housing and Community Dev	382.90	770,395	94,405	44,042	75,455	17,669	253	942	12,400
Human Resources	6,752.58	13,586,191	911,552	190,841	703,565	312,619	4,910	10,735	14,206
Juvenile Justice	1,732.95	3,486,695	186,287	76,265	170,404	84,727	2,073	2,726	3,227
Labor, Licensing, and Regulation	1,440.52	2,898,326	437,255	58,423	322,004	74,742	259	956	2,120
Natural Resources	1,269.25	2,553,731	407,385	179,266	333,767	65,080	5,042	6,227	5,093
Planning	110.00	221,320	13,743	5,869	10,368	5,477	209	64	294
Public Safety and Correctional S	10,375.30	20,875,104	1,333,927	421,487	1,297,698	494,767	17,676	23,473	36,375
State Police	2,341.50	4,711,098	279,696	44,144	219,245	111,382	44,144	3,397	5,002
Transportation	6,302.50	12,680,630	891,900	278,571	574,070	316,032	31,259	22,886	20,084
Veterans Affairs	64.50	129,774	4,000	953	1,636	1,265	-	277	204
Total	44,991.63	90,523,160	6,415,986	1,746,199	5,186,654	2,128,390	128,072	95,374	123,665

NOTE: This data was submitted by each agency.

¹ FTEs x 40 hrs per week x 50.3 weeks (excluding holidays)

**Health Benefit Enrollment by Type of Plan
As of June 30, 2005**

<u>Health Plans</u>	<u>Employees</u>	<u>Retirees</u>	<u>Total</u>
PPO - Contracts	28,476	21,780	50,256
% of total enrollment in PPOs	41.4%	66.5%	49.5%
POS - Contracts	26,625	7,738	34,363
% of total enrollment in POSs	38.7%	23.6%	33.8%
HMO - Contracts	13,700	3,238	16,938
% of total enrollment in HMOs	19.9%	9.9%	16.7%
 Total - Contracts *	 68,801	 32,756	 101,557

*Excludes Satellite Accounts and Direct Pay Enrollees

**Health Benefit Enrollment for Active State Employees
As of June 30, 2005**

	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Actual</u>
<u>Health Plans</u>			
PPO	28,121	28,041	28,476
POS	28,988	27,856	26,625
HMO	<u>12,931</u>	<u>13,318</u>	<u>13,700</u>
Total	70,040	69,215	68,801
Prescription	66,847	65,920	65,133
<u>Spending Accounts</u>			
Health Care	4,883	5,091	4,723
Dependent Care	<u>1,326</u>	<u>1,246</u>	<u>1,180</u>
Total	6,209	6,337	5,903
<u>Dental Plans</u>			
Dental - DHMO	40,000	38,643	35,939
Dental - POS / PPO*	<u>18,314</u>	<u>19,686</u>	<u>21,060</u>
Total	58,314	58,329	56,999
Term Life	40,209	40,596	41,432
Accidental Death & Injury	35,250	35,064	35,299

*Dental POS was in effect for 2003 & 2004, PPO became effective January 2005

**Health Benefit Enrollment for Retirees
As of June 30, 2005**

	<u>2003 Actual</u>	<u>2004 Actual</u>	<u>2005 Actual</u>
<u>Health Plans</u>			
PPO	20,382	21,042	21,780
POS	7,014	7,387	7,738
HMO	<u>3,002</u>	<u>3,110</u>	<u>3,238</u>
Total	30,398	31,539	32,756
Prescription	30,167	31,289	32,443
<u>Spending Accounts</u>			
Health Care	N/A	N/A	N/A
Dependent Care	N/A	N/A	N/A
Total	N/A	N/A	N/A
<u>Dental Plans</u>			
Dental - DHMO	9,843	10,377	10,250
Dental - POS / PPO *	<u>4,592</u>	<u>5,386</u>	<u>6,225</u>
Total	14,435	15,763	16,475
Term Life	3,450	4,170	4,907
Accidental Death & Injury	N/A	N/A	N/A

*Dental POS was in effect for 2003 & 2004, PPO became effective January 2005

**Health Benefit Enrollment for Satellite Agencies
As of June 30, 2005**

	<u>2003</u> <u>Actual</u>	<u>2004</u> <u>Actual</u>	<u>2005</u> <u>Actual</u>
<u>Health Plans</u>			
PPO	735	792	792
POS	843	829	791
HMO	<u>552</u>	<u>725</u>	<u>768</u>
Total	2,130	2,346	2,351
Prescription	1,798	1,964	1,927
<u>Spending Accounts</u>			
Health Care	67	67	80
Dependent Care	<u>17</u>	<u>17</u>	<u>19</u>
Total	84	84	99
<u>Dental Plans</u>			
Dental - DHMO	1,006	1,135	1,105
Dental - POS / PPO *	<u>549</u>	<u>599</u>	<u>660</u>
Total	1,555	1,734	1,765
Term Life	1,217	1,361	1,405
Accidental Death & Injury	1,137	1,231	1,203

*Dental POS was in effect for 2003 & 2004, PPO became effective January 2005

Account Balance for Health Insurance
As of June 30, 2005
(\$\$ in Millions)

	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Actual</u>
Beginning Balance	\$64.1	\$80.2	\$84.0
<u>Receipts</u>			
State Agencies *	\$562.8	\$621.0	\$687.3
Employee	\$100.1	\$109.7	\$119.0
Retiree	\$38.3	\$39.8	\$45.4
Other	\$28.4	\$34.5	\$38.3
Sub Total	\$793.7	\$885.2	\$974.0
Less: Payments to Providers	\$713.5	\$801.2	\$880.4
Reserve for Future Provider Payments	\$80.2	\$84.0	\$93.6

***FY 2005 State Agency receipts include a deficiency appropriation of \$13,645,949 in special funds from the MetLife account and \$1,354,051 in general funds per HB 150.**

Account Balance for Spending Accounts
As of June 30, 2005
(\$\$ in Millions)

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Beginning Balance	\$1.9	\$2.4	\$2.3
<u>Receipts</u>			
Employee	\$9.4	\$9.7	\$9.8
Satellite Employee	\$0.1	\$0.1	\$0.1
Sub Total	\$11.4	\$12.2	\$12.2
Less: Reimbursements to Employees	\$9.0	\$9.7	\$9.6
Unused Balances transferred to General Fund	\$0.0	\$0.2	\$0.5
Reserve for Future Employee Reimbursements	\$2.4	\$2.3	\$2.1

**Account Balance for Term Life, Accidental Death and Injury,
Long Term Care and Dental Insurance
As of June 30, 2005**
(\$\$ in Millions)

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
Beginning Balance	\$0.2	\$0.3	\$0.2
<u>Receipts</u>			
State Agencies	\$11.4	\$11.8	\$12.9
Employee	\$21.9	\$22.1	\$23.5
Retiree	\$3.1	\$3.5	\$4.0
Other	\$1.2	\$1.3	\$1.5
Sub Total	\$37.8	\$39.0	\$42.1
Less: Payments to Provider:	\$37.5	\$38.8	\$41.9
Reserve for Future Provider Payments	\$0.3	\$0.2	\$0.2

Note: The state only contributes toward dental insurance at a rate of 50% of premiums.